

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 3/13/17

Original Fiscal Note ☒Substitute Fiscal Note ☐

SUBJECT: Department of Health and Human Services- Delinquency and Court Services Division (DHHS-DCSD) - Abolish 1.0 FTE Administrative Coordinator and Create 1.0 FTE Section Manger (File 17-185)

FISCAL EFFECT:

- ☐ No Direct County Fiscal Impact
- ☐ Existing Staff Time Required
- ☒ Increase Operating Expenditures
(If checked, check one of two boxes below)
- ☒ Absorbed Within Agency's Budget
- ☐ Not Absorbed Within Agency's Budget
- ☒ Decrease Operating Expenditures
- ☐ Increase Operating Revenues
- ☐ Decrease Operating Revenues
- ☐ Increase Capital Expenditures
- ☐ Decrease Capital Expenditures
- ☐ Increase Capital Revenues
- ☐ Decrease Capital Revenues
- ☐ Use of contingent funds

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	(18,861)	6,181
	Revenue	0	0
	Net Cost	(18,861)	6,181
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

A. The Department of Health and Human Services – Delinquency and Court Services Division (DHHS-DCSD) requests abolishment 1.0 FTE Administrative Coordinator and creation of 1.0 FTE Section Manager. This change would allow DHHS-DCSD to provide better oversight of the Aftercare/Juvenile Advocate Unit. DHHS-DCSD is assuming responsibility for the aftercare programming from the State Department of Corrections-Division of Juvenile Corrections effective July 1, 2017. This programming is designed to prepare juvenile offenders, who were placed out of their homes, for reentry into the community. The overall goal of aftercare programs is to reduce the recidivism rates of juvenile offenders.

B. The Aftercare program is funded by Youth Aids revenue received by the State Department of Children and Families (DCF). Currently, the Administrative Coordinator position is funded using Youth Aids Revenue. The abolishment of the Administrative Coordinator position releases \$86,832 (Salary \$60,624, Benefits \$21,580, Statutory \$4,628) in Youth Aids revenue. The Section Manager position will be funded using Youth Aids Revenue. The nineteen pay period cost of a Section Manager Position is \$67,971 (Salary \$48,021, Benefits \$16,283, Statutory \$3,667).

C. Because the position is filled mid year, the current year (2017) fiscal impact is a savings of \$18,861. The impact in subsequent future years are additional costs of \$6,181 per year. After Youth Aids revenue has been applied against these costs, DHHS will assume any additional needed reductions in expenditures to cover the additional costs of this position in subsequent years.

D. The cost of the Administrative Coordinator and Section Manager Positions were calculated based on the 2017 salary, benefit and social security amounts. The Section Manager in this analysis was at step 4 for nineteen pay periods in 2017. The cost of the Administrative Coordinator position was budgeted for a full year (26 pay periods) in 2017 but vacant. The assumed effective date for the

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

position changes is April 20, 2017. The Administrative Coordinator position is at pay grade 27M, step 1. The subsequent year impacts include the difference in costs for a year (26 pay periods) of employment at the 2017 budgeted salary, benefits and statutory rates.

Department/Prepared By Lisa Wozny, DAS-PSB

Authorized Signature

A handwritten signature in black ink, appearing to be 'SAM', written over a horizontal line.

Did DAS-Fiscal Staff Review?

☒

Yes

☐

No

Did CBDP Review?²

☐

Yes

☐

No

☒ Not Required

² Community Business Development Partners' review is required on all professional service and public work construction contracts.